

PUBLIC BUILDINGS

Public Buildings

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Public Buildings

Public Buildings Subsection/Project	Unallocated Balance (01/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
General Government Facilities												
General Services CFMP	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$12,500,000
Energy Management Program	210,000	210,000	400,000	450,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,260,000
Emergency Generators	0	645,000	560,000	190,000	143,000	300,000	400,000	25,000	25,000	207,000	450,000	2,945,000
Space Management Program	0	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
City Hall HVAC & Infrastructure Repl.	0	250,000	2,950,000	8,000,000	6,800,000	0	0	0	0	0	0	18,000,000
City Hall Security Enhancements	0	175,000	0	0	0	0	0	0	0	0	0	175,000
Roof Replacement Program	0	530,000	310,000	0	0	0	0	0	0	0	0	840,000
Elevator Replacement/Refurbishment	0	500,000	0	500,000	0	0	0	0	0	0	0	1,000,000
Fleet Facility - Lift Replacement	0	0	585,000	0	0	0	0	0	0	0	0	585,000
Market Square Renovations	0	0	0	0	200,000	400,000	0	0	0	0	0	600,000
Libraries												
Library CFMP	0	220,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,570,000
Preservation of Historic Facilities												
City Historic Facilities CFMP	205,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	3,450,000
Torpedo Factory Repairs	0	0	0	0	0	0	0	0	0	0	10,000	10,000
Public Health & Welfare Facilities												
Mental Health Residential Facilities CFMP	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Public Safety Facilities												
Fire Station CFMP	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Fire Station 210 (Eisenhower Valley)/Impc	0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Burn Building	0	0	200,000	0	0	0	0	0	0	0	0	200,000
Fire Station 203 (Cameron Mills)	0	0	600,000	5,600,000	0	0	0	0	0	0	0	6,200,000
Fire Station 207 (Duke Street)	0	0	0	0	700,000	3,000,000	6,000,000	0	0	0	0	9,700,000
Fire Station 206 (Seminary Rd)	0	0	0	0	0	700,000	3,000,000	6,000,000	0	0	0	9,700,000
Fire Station 205 (Cameron Street)	0	0	0	0	0	0	0	700,000	3,000,000	6,000,000	0	9,700,000
Sheriff CFMP	0	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	4,600,000
EOC/Public Safety Center Reuse	0	3,515,000	0	0	0	0	0	0	0	0	0	3,515,000
Police K-9 Facility Renovation	0	0	0	0	270,000	0	0	0	0	0	0	270,000
Pistol Range	0	0	0	0	0	1,435,000	0	0	0	0	0	1,435,000
Vola Lawson Animal Shelter	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Emergency Govt. Relocation Center	0	0	0	0	0	1,200,000	0	0	0	0	0	1,200,000
Public Buildings Total	\$565,000	\$11,580,000	\$8,340,000	\$17,475,000	\$11,448,000	\$10,370,000	\$13,035,000	\$10,360,000	\$6,660,000	\$9,842,000	\$4,095,000	\$103,205,000
Less Total Non-City Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Net City Costs	\$565,000	\$11,580,000	\$8,340,000	\$17,475,000	\$11,448,000	\$10,370,000	\$13,035,000	\$10,360,000	\$6,660,000	\$9,842,000	\$4,095,000	\$103,205,000

Public Buildings

General Services Capital Facilities Maintenance Plan (CFMP)

Subsection: General Government Facilities **Estimated Useful Life of Improvement:** Varies (most about 20 years)
Managing Department: General Services **Priority:** Essential
Supporting Department(s): Multiple Departments **Strategic Plan Goal:** 5 – Financial Sustainability
Project Category: 1 **Location:** Citywide

Project Summary: The General Services Capital Facilities Maintenance Plan (CFMP) provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, and plumbing systems; and window and roof replacements. Funds are also budgeted for the repair and maintenance of open air parking lots at The Lyceum, the Old Health Department, the Old Print Shop, the Lee Center, and three City commercial parking lots. A total of \$12.5 million over ten years is programmed to address these capital maintenance requirements. The following projects are planned for FY 2013 – 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

Fiscal Year 2013	
Description	Amount
Replace two air handling units and systems at 4480 King Street - Phase 2 of 3	\$ 210,000
Replace heating units at 3200 Colvin Street	\$ 15,000
Replace domestic hot water and replace outside lighting at Fleet Services	\$ 80,000
Replace seven air handler units coils/pans at the Courthouse	\$ 200,000
Replace roof at 801 Payne Street	\$ 250,000
Boiler conversion, adjust controls and recommission at Beatley Library	\$ 220,000
Miscellaneous building repairs/replacements	\$ 125,000
Total Fiscal Year 2013	\$ 1,100,000

Fiscal Year 2014	
Description	Amount
Replace two air handling units and systems at 4480 King Street - Phase 3 of 3	\$ 560,000
Replace interior lighting and replace exhaust fans at the Fleet Services building	\$ 120,000
Replace warehouse lighting at 3200 Colvin Street	\$ 100,000
Replace air handler exhaust fans at the Courthouse	\$ 250,000
Miscellaneous building repairs/replacements	\$ 70,000
Total Fiscal Year 2014	\$ 1,100,000

Fiscal Year 2015	
Description	Amount
Replace heating, ventilation and air conditioning units at Casey Clinic	\$ 100,000
Twenty (20) new temperature control sensors	\$ 30,000
Resurface parking lot at 4480 King Street	\$ 760,000
Replace warehouse lighting at 3200 Colvin Street	\$ 100,000
Miscellaneous Building Repairs	\$ 110,000
Total Fiscal Year 2015	\$ 1,100,000

Changes from Prior Year: Beginning FY 2018, an additional \$300,000 has been added to this project annually to account for deferred maintenance projects and new City facilities. Funding in the amount of \$1,400,000 is added for FY 2022.

Project History: Over the past two years, funds from the General Services Capital Facility Maintenance Program (CFMP) have been used to complete the replacement of the cooling tower at the Alexandria Courthouse; replacement of rooftop heating, ventilation and air-conditioning system (HVAC) and boiler at the Archives and Records Center and former Print Shop facility located at 801 S. Payne Street; as well as multiple HVAC capital repairs and component replacements and scheduled systems, windows and flooring replacements across various City facilities.

Public Buildings

(General Services CMFP continued)

Operating Impact: As outdated building infrastructure is replaced with more energy efficient systems, the City should expect to see lower utility consumption and potentially lower utility costs.

General Services CFMP	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

General Services CFMP	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	12,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	12,500,000

Public Buildings

Energy Management Program

Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s):
Project Category: 1

Estimated Useful Life of Improvement: 15 years
Priority: Highly Desirable
Strategic Plan Goal: 5 – Financial Sustainability
Location: Citywide

Project Summary: This project provides energy conservation, energy efficiency, and City-wide energy management solutions to reduce facility and operational energy use and costs. Consistent with the Alexandria City Council Strategic Plan Goals two and five, the City's Energy Management program goals, and the City's Eco-City and Environmental Action Plan energy reduction goals, this project provides facility and employee energy conservation improvements and the use of energy-efficient technology in new and existing buildings and operations to achieve greater efficiency. A total of \$5.26 million is planned over ten years to implement these initiatives. Continued emphasis will be placed on energy consumption analysis; the development of strategies to address the largest consumers of energy; promoting energy awareness, policies, and procedures for employee behavior and interaction with building systems; implementing energy reduction initiatives; and optimizing the City's use of energy resources. The City's Energy Conservation Committee will provide guidance and action for deploying energy conservation, energy efficiency, and energy management measures. The following projects are planned for FY 2013 – 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

Fiscal Year 2013	
Description	Amount
City-wide Lighting Retrofits	\$ 110,000
LED Lighting @ PSC	\$ 100,000
Total Fiscal Year 2013	\$ 210,000
Fiscal Year 2014	
Description	Amount
City-wide Lighting Retrofits	\$ 250,000
LED Lighting @ PSC	\$ 50,000
Facility Advanced Metering Infrastructure (fAMI)	\$ 50,000
HVAC Control Upgrades	\$ 50,000
Total Fiscal Year 2014	\$ 400,000
Fiscal Year 2015	
Description	Amount
City-wide Lighting Retrofits	\$ 400,000
Facility Advanced Metering Infrastructure (fAMI)	\$ 50,000
Total Fiscal Year 2015	\$ 450,000

Changes from Prior Year: Funding in the amount of \$600,000 is added for FY 2022.

Project History: In FY 2008, an Energy Manager position was created in the Department of General Services. This position is tasked to lead, design, implement, and continually innovate the City's Energy Management Program; including analyzing, developing, and implementing the City's energy efficiency, energy conservation, and energy management efforts. The Energy Management Program has successfully introduced operating procedures and contracts to save on future energy costs, as well as, enhance the environment and employee engagement.

Energy Management capital projects to date have included high-efficiency lighting retrofits, heating, ventilation and air conditioning (HVAC) control retrofits, HVAC control system calibrations, and loan-loss reserve funding for the Northern Virginia Home Performance with Energy Star energy efficiency program.

Operating Impact: The operating impact is a direct financial savings due to reduced energy/utility costs as a result of implementing energy-efficiency technologies and management opportunities. The operating impact is estimated according to a 3% reduction per square foot of facility area per year.

Public Buildings

(Energy Management Program continued)

Energy Management Program	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	210,000	210,000	400,000	450,000	600,000	600,000
Less Revenues	0	0	0	0	0	0
Net City Share	210,000	210,000	400,000	450,000	600,000	600,000

Energy Management Program	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	600,000	600,000	600,000	600,000	600,000	5,260,000
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	600,000	600,000	600,000	600,000	5,260,000

Public Buildings

Emergency Generators

Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: 15 years
Priority: Essential
Strategic Plan Goal: 6 – Public Safety
Location: Citywide

Project Summary: This project provides for the systematic planned replacement, placement and capital maintenance of generators at City facilities. A total of \$2.945 million is budgeted over ten years for this project. This project enhances the City's ability to provide reliable and assured emergency response activities. The projects detailed below are planned for FY 2013 – 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change. Planned projects in FY 2016 – 2022 include: the Animal Shelter, Casey Clinic, City Hall, Beatley Library, and 2900 Business Center Drive.

Fiscal Year 2013	
Description	Amount
Courthouse Generator Replacement	\$ 150,000
Health Department Generator Replacement	\$ 120,000
Capital Repair - System Repair and Replacement	\$ 25,000
PSC Generator Replacement	\$ 350,000
Total Fiscal Year 2013	\$ 645,000
Fiscal Year 2014	
Description	Amount
Motor Vehicle Maintenance Building	\$ 525,000
Gadsby Tavern	\$ 10,000
Capital Repair - System Repair and Replacement	\$ 25,000
Total Fiscal Year 2014	\$ 560,000
Fiscal Year 2015	
Description	Amount
Old DASH	\$ 45,000
Lee Center	\$ 120,000
Capital Repair - System Repair and Replacement	\$ 25,000
Total Fiscal Year 2015	\$ 190,000

Changes from Prior Year: The Approved FY 2012 – 2021 CIP included funding for only FY 2014. General Services developed a full ten year plan for replacement of emergency generators, and that funding is programmed through FY 2022.

Project History: In FY 2008 and 2009, generators were replaced at City facilities including the Casey Clinic, and the Lee Center EOC. This substantially completed that phase of the replacement program. Generators are scheduled to be replaced over 10 years at the following City facilities: Courthouse, Health Department, Fleet Services Facility, Gadsby's Tavern, Lee Center, Old DASH Facility, Vola Lawson Animal Shelter, Casey Clinic, City Hall, Beatley Library and the T&ES and Recreation Facility located at 2900 Business Center Drive. In 2010 and 2011, Emergency Generator CIP projects include critical repair and component replacements of the Public Safety Center generator, Lee Center generator, Courthouse generator, Fleet Services generator, and the replacement of the critical automatic transfer switches (ATS) for City Hall's emergency power system.

Operating Impact: No additional operating impact.

Public Buildings

(Emergency Generators continued)

Emergency Generators	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	645,000	560,000	190,000	143,000	300,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	645,000	560,000	190,000	143,000	300,000

Emergency Generators	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	400,000	25,000	25,000	207,000	450,000	2,945,000
Less Revenues	0	0	0	0	0	0
Net City Share	400,000	25,000	25,000	207,000	450,000	2,945,000

Public Buildings

Space Management Program

Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: 25 years
Priority: Desirable
Strategic Plan Goal: 5 – Financial Sustainability
Location: Citywide

Project Summary: This program provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; minor office renovations, as well as relocation recommendations to optimize City-owned space and minimize leased space. A significant part of this program requires evaluation of space occupancy in relation to modified staffing, additional facility space, and potential reuse of properties. A total of \$950,000 over 10 years has been budgeted to facilitate this program.

Fiscal Years 2013 - 2015	
Description	Amount
Continued architectural assessment of City-owned and leased building; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. A significant part of this program requires evaluation of space occupancy in relation to modified staffing, additional facility space, and potential reuse of properties. Specific programming of the use of these funds in this fiscal year has not yet been determined.	\$50,000 (FY 2013)
	\$100,000 (FY 2014-2015)

Changes from Prior Year: Funding in the amount of \$100,000 has been added for FY 2022.

Project History: Space Management funds have been used to conduct a space analysis at City Hall and complete various minor space reconfigurations City-wide.

Operating Impact: No additional operating impact.

Space Management	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	50,000	100,000	100,000	100,000	100,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	50,000	100,000	100,000	100,000	100,000

Space Management	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	100,000	100,000	100,000	100,000	100,000	950,000
Less Revenues	0	0	0	0	0	0
Net City Share	100,000	100,000	100,000	100,000	100,000	950,000

Public Buildings

City Hall HVAC and Infrastructure Replacement Project

Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 2

Estimated Useful Life of Improvement: 20 years
Priority: Highly Desirable
Strategic Plan Goal: 5 – Financial Sustainability
Location: 301 King Street

Project Summary: This project will provide for the replacement of major heating, ventilation and air conditioning (HVAC) systems as well as the distribution system through City Hall. This project will increase energy efficiency of the facility by centralizing mechanical systems that have been periodically added on as City operations have changed, and also replace forty-year old mechanical equipment. This project will be further analyzed to identify phasing and relocation plans to minimize the extent of disruption to City Hall operations. One potential part of the relocation plan might include implementing the Emergency Government Relocation Center project at the Lee Center on an accelerated schedule. A total of \$18.0 million over four years is budgeted for this project: \$3.2 million in FY 2013-2014 for design, staging, and the beginning of construction. \$8.0 million in FY 2015 and \$6.8 million in FY 2016 will complete funding for construction.

Changes from Prior Year: Funding in the amount of \$250,000 has been moved up from FY 2014 to FY 2013 to begin preliminary design and cost estimating. The total project cost remains unchanged.

Operating Impact: Impacts on the operating budget are unknown at this time, although a more energy efficient HVAC system is expected to reduce utility consumption and potentially lower utility costs.

City Hall HVAC Replacement	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	250,000	2,950,000	8,000,000	6,800,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	250,000	2,950,000	8,000,000	6,800,000	0

City Hall HVAC Replacement	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	18,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	18,000,000

Public Buildings

City Hall Security Enhancements

Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 3

Estimated Useful Life of Improvement: 15 years
Priority: Desirable
Strategic Plan Goal: 6 – Public Safety
Location: 301 King Street

Project Summary: In 2009, the City conducted a security assessment of City Hall and developed recommendations to improve the security on all five floors, basement and roof of the facility, as well as the Market Square Parking Garage and Plaza. This project addresses the most immediate needs to provide cameras (\$75,000, FY 2012) and better control of entrances to the facilities (\$175,000, FY 2013). The cost of implementing all recommendations was \$1.2 million, and will be considered as part of future CIPs.

Changes from Prior Year: No changes from prior year.

Project History: Funding in the amount of \$75,000 was allocated in June 2011 for the purchase and installation of a closed circuit television (CCTV) security system for the Market Square Parking Garage. The major components of the current system are over twenty years old and must be replaced. A total of fourteen existing cameras in the parking garage will be replaced and one will be added at the main entry to the parking garage. A new digital video recorder (DVR) will also be added to the system to enable storage of historical security images. Existing conduit and cable infrastructure will be integrated with the new components. In addition, to enhance garage security, ten (10) push-activated alarms (panic buttons) will be lighted and installed at strategic points, enabling customers to instantly summon help in an emergency. This project is scheduled to begin in spring 2012.

Operating Impact: The additional operating of the cameras and DVRs will be absorbed in the General Services operating budget for FY 2013.

City Hall Security Enhancements	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	175,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	175,000	0	0	0	0

City Hall Security Enhancements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	175,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	175,000

Public Buildings

Roof Replacement Program

Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: 30 years
Priority: Essential
Strategic Goal: 5 – Financial Sustainability
Location: Citywide

Project Summary: This program will provide for the inspection, design and replacement of aging roof systems within the City. Project funding will allow for assessment of roof conditions Citywide to provide a more accurate roof replacement plan beyond FY 2014. A total of \$840,000 is planned for this project. Funding in FY 2013 will provide for roof replacement at the Public Safety Center; FY 2014 funding at the Fleet facility.

Changes from Prior Year: FY 2014 planned funding was partially accelerated to FY 2013 to provide funding for the Public Safety Center roof replacement and the Emergency Operating Center/Public Safety Center Reuse project. Funding planned in FY 2014 for the Torpedo Factory roof repairs has been identified in the allocated Torpedo Factory project balance and is not required.

Project History: FY 2012 funding provided for the roof replacements at 2900 Business Center Drive (T&ES/Recreation maintenance facility) and the Lee and Nannie J. Lee Centers.

Operating Impact: No additional operating impact.

Roof Replacement Program	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	530,000	310,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	530,000	310,000	0	0	0

Roof Replacement Program	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	840,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	840,000

Public Buildings

Elevator Replacement/Refurbishment

Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: 20 years
Priority: Essential
Strategic Plan Goal: 5 – Financial Sustainability
Location: Citywide

Project Summary: This project provides for the systematic replacement of elevators and/or their major operating components at select City facilities over a five-year period. A total of \$1.0 million has been budgeted for this project (\$500,000 in FY 2013; and \$500,000 in FY 2015) for elevator replacement, including elevators at the William G. Truesdale Detention Center. Although the City has a planned elevator maintenance program, wear and tear resulting from extensive use coupled with the general useful life of elevators necessitates the capital replacement or refurbishment of these elevators.

Fiscal Year 2013	
Description	Amount
Replacement/Modernization two elevators and major components at the Public Safety Center - Alexandria Office of Sheriff's William G. Truesdale Adult Detention Center.	\$ 500,000
Total Fiscal Year 2013	\$ 500,000
Fiscal Year 2014	
Description	Amount
Total Fiscal Year 2014	\$ -
Fiscal Year 2015	
Description	Amount
Replacement/Modernization of two elevators and major components at the Public Safety Center - Alexandria Office of Sheriff's facility.	\$ 500,000
Total Fiscal Year 2015	\$ 500,000

Changes from Prior Year: No changes from prior year.

Project History: \$1.2 million was allocated in January 2008 for the removal and replacement of four of the six elevators located at the Courthouse. The Courthouse elevator replacement was completed in FY2010. The elevators at 4480 King Street were completed in FY 2011.

Operating Impact: No additional operating impact.

Elevator Replacement/Refurbishments	Unallocated Balance					
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	500,000	0	500,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	500,000	0	500,000	0	0
Elevator Replacement/Refurbishments						Total
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2013-FY2022
Expenditures	0	0	0	0	0	1,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,000,000

Public Buildings

Fleet Facility – Lift Replacement

Subsection: General Government Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 2

Estimated Useful Life of Improvement: 20 years
Priority: Highly Desirable
Strategic Plan Goal: 5 – Financial Sustainability
Location: 3550 Wheeler Avenue

Project Summary: This project will replace the existing heavy duty truck hydraulic hoists at the City's Fleet Services Building. The current rotary hydraulic lifts have been repaired; however, safety and environmental concerns persist. The hoists are obsolete and parts are no longer available from the manufacturer. This project will provide for a combination of in-ground lifts with 90,000 lb. capacity and up to 156 inches of travel and battery operated mobile lifts with 22,000 lbs capacity. Both types of lifts are designed to address the industry concerns of traditional in-ground, axle engaging piston lift's newer modular designs. The shallow pit design used for the in-ground lifts is particularly good for high ground water table areas which are present at the Fleet Services Building and the mobile lifts will provide flexibility in use and location. Funding in the amount of \$745,000 was allocated in FY 2012 for design and replacement of the initial two and three post heavy duty lifts; and \$585,000 is programmed in FY2014 to complete the replacements.

Changes from Prior Year: No changes from prior year.

Project History: Funding in the amount of \$745,000 was allocated in June 2011 for the design and replacement of the two and three post heavy duty lifts at the Fleet Services Facility. Design has been completed and the mobile lifts have been delivered. Installation of the in-ground lifts is scheduled to be completed in spring 2012.

Operating Impact: No additional operating impact.

Fleet Facility - Lift Replacement	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	585,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	585,000	0	0	0

Fleet Facility - Lift Replacement	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	585,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	585,000

Public Buildings

Market Square Renovations

Subsection: General Government Facilities **Estimated Useful Life of Improvement:** 25 years (Ph. I); 20-40 years (Ph. II)
Managing Department: General Services **Priority:** Highly Desirable
Supporting Department(s): N/A **Strategic Plan Goal:** 5 – Financial Sustainability
Project Category: 2 **Location:** 301 King Street

Project Summary: This project provides for renovations and improvements to the Market Square Plaza and underground parking garage to correct problems that are the result of age. Market Square includes a three-level, underground reinforced concrete garage, built in the mid-1960s, and the plaza area, which includes a fountain and several large planters. The long-range major renovation project, including landscaping, water proofing, lighting, sealing of the garage deck, and other elements will be considered in a future CIP. A total of \$600,000 over two years is budgeted (\$200,000 in FY 2016 and \$400,000 in FY 2017) for programming and design of development activities for the Market Square Renovations.

Changes from Prior Year: No changes from prior year.

Project History: In January 1999, the majority of the first phase of reconstruction of the Market Square garage was completed. The thirty-year-old structure had experienced significant structural deterioration due to water infiltration through the roof. Remedial action included replacing the waterproofing membrane underlying the plaza and replacing deteriorated concrete and rebar. In 2006, renovations including replacement of the fountain pumps, limestone stair replacement, and general upgrades to the surface areas were completed.

Operating Impact: No additional operating impact.

Market Square Renovations	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	200,000	400,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	200,000	400,000

Market Square Renovations	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	600,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	600,000

Public Buildings

Library Capital Facilities Maintenance Plan (CFMP)

Subsection: Libraries

Managing Department: General Services

Supporting Department(s): Library

Project Category: 1

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Strategic Plan Goal: 7 – Caring Community

Location: Citywide

Project Summary: This project provides for annual capital maintenance requirements at Beatley, Barrett, Burke, and Duncan branch libraries. These facilities require ongoing capital investment for items such as carpet replacement, furniture and fixture replacement, electrical and plumbing work, and carpentry. On occasion larger projects involving HVAC systems or roof repairs may be necessary. A total of \$1.57 million over ten years (\$220,000 in FY 2013, \$150,000 annually thereafter) is programmed to address these capital maintenance requirements. The following projects are planned for FY 2013 – 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

Fiscal Year 2013	
Description	Amount
Interior Painting for Burke and Duncan	\$ 14,000
Beatley Library Carpet Phase II	\$ 54,000
Barrett Library 2nd Floor and office Carpet Replacement	\$ 82,000
Window Replacement at Barrett Library	\$ 70,000
Total Fiscal Year 2013	\$ 220,000
Fiscal Year 2014	
Description	Amount
Beatley Library Carpet (Phase III)	\$ 45,000
Burke Library Chiller Replacement	\$ 105,000
Total Fiscal Year 2014	\$ 150,000
Fiscal Year 2015	
Description	Amount
Beatley Carpet (Phase IV)	\$ 60,000
Duncan Library Carpet and Lighting Upgrade	\$ 90,000
Total Fiscal Year 2015	\$ 150,000

Changes from Prior Year: One-time funding in the amount of \$70,000 is added for FY 2013 to address deferred maintenance needs. Funding in the amount of \$150,000 is added for FY 2022.

Project History: In 2011 and 2012, the “All Things Come in Threes” public art project at Duncan Library was completed; and the Charles Beatley Central Library drainage improvements were completed. In addition, various capital repairs were made at many of the City library branches.

Operating Impact: No additional operating impact.

Library CFMP	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	220,000	150,000	150,000	150,000	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	220,000	150,000	150,000	150,000	150,000
Library CFMP	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	150,000	150,000	150,000	150,000	150,000	1,570,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	150,000	150,000	150,000	150,000	1,570,000

Public Buildings

City Historic Facilities Capital Facilities Maintenance Plan (CFMP)

Subsection: Preservation of Historic Facilities

Estimated Useful Life of Improvement: 25 years

Managing Department: General Services

Priority: Essential

Supporting Department(s): Office of Historic Alexandria

Strategic Plan Goal: 7 – Caring Community

Project Category: 1

Location: Citywide

Project Summary: This project provides funding to address capital maintenance requirements at the City's historic buildings managed by the Office of Historic Alexandria (OHA), including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), and electrical and plumbing systems components. OHA-managed properties requiring capital maintenance include Fort Ward Park, Gadsby's Tavern, Lloyd House, The Lyceum, Stabler-Leadbeater Apothecary Museum, Friendship Firehouse, Payne Street Records Center (Archives), and Archeology space located at the Torpedo Factory Arts Center. A total of \$3.45 million over ten years (\$345,000 per year) is programmed to address these capital maintenance requirements. The following projects are planned for FY 2013 – 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

Fiscal Year 2013	
Description	Amount
Gadsbys Tavern redesign courtyard, brick point-up; and replace kitchen equipment on the first floor.	\$ 208,000
Apothecary replacement windows	\$ 10,500
Lyceum roof repairs and museum store renovations	\$ 53,500
Fort Ward Museum interior painting and soil erosion work	\$ 27,000
Friendship Firehouse interior paint and repairs	\$ 35,000
Black History Resource Center exterior paint and repairs	\$ 11,000
Total Fiscal Year 2013	\$ 345,000
Fiscal Year 2014 - 2015	
Description	Amount
Continues capital maintenance improvements at OHA managed properties to include Fort Ward Park, Gadsby's Tavern, Lloyd House, The Lyceum, Stabler-Leadbeater Apothecary Museum, Friendship Firehouse, Payne Street Records Center (Archives), and Archeology space located at the Torpedo Factory Arts Center. Specific programming for the use of these funds in this fiscal year have not yet been determined.	\$345,000 (FY 2014)
	\$345,000 (FY 2015)
Total Fiscal Year 2014	\$ 690,000

Changes from Prior Year: Funding for soil erosion work at Ft. Ward in the amount of \$5,000 annually has been transferred to the operating budget. These annual maintenance costs are more appropriately charged to the operating budget. Funding in the amount of \$345,000 is added for FY 2022.

Project History: In FY 2006, an assessment of historic facilities identified \$3.4 million in capital needs at OHA properties. Staff regularly reports its progress to the 26-member Historic Alexandria Resources Commission (HARC) which advises the City in the preservation of historic sites and building and artifacts. Much of the work from the initial assessment is now complete and funding provided will assist with maintaining capital assets at the City's historic facilities. In FY 2012, the replacement of the elevator at The Lyceum was completed, as well as various small capital repairs and improvements at various historic facilities.

Operating Impact: No additional operating impact.

Public Buildings

(City Historic Facilities CFMP continued)

City Historic Facilities CFMP	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	205,000	345,000	345,000	345,000	345,000	345,000
Less Revenues	0	0	0	0	0	0
Net City Share	205,000	345,000	345,000	345,000	345,000	345,000

City Historic Facilities CFMP	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	345,000	345,000	345,000	345,000	345,000	3,450,000
Less Revenues	0	0	0	0	0	0
Net City Share	345,000	345,000	345,000	345,000	345,000	3,450,000

Public Buildings

Torpedo Factory Repairs

Subsection: Preservation of Historic Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: N/A
Priority: Essential
Strategic Plan Goal: 7 – Caring Community
Location: Waterfront (105 N. Union Street)

Project Summary: This project addresses the most critical repair and major maintenance needs at the Torpedo Factory. The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998. This project serves as a place holder for additional work to be completed at the Torpedo Factory facility.

Changes from Prior Year: No changes from prior year.

Project History: The heating, ventilation, and air conditioning (HVAC) system replacement, elevator repairs, and electrical lighting upgrades were completed in March 2007. An allocated balance of \$591,097 remains in this project for future maintenance and repair needs as they are identified, including a roof replacement. The final phase of HVAC system replacement at the Torpedo Factory is scheduled to take place in spring 2012.

Operating Impact: No additional operating impact.

Torpedo Factory Repairs	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Torpedo Factory Repairs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	10,000	10,000

Public Buildings

Mental Health Residential Facilities

Subsection: Public Health & Welfare Facilities
Managing Department: General Services
Supporting Department(s): DCHS
Project Category: 1

Estimated Useful Life of Improvement: 15 years
Priority: Essential
Strategic Plan Goal: 2 – Health & Environment
Location: Citywide

Project Summary: This project provides for the capital maintenance and replacement requirements at City-owned and operated group homes. A total of \$1.5 million has been budgeted over ten years (\$150,000/per year) to address these capital maintenance and replacement requirements.

Fiscal Year 2013 - 2015	
Description	Amount
Continuous capital maintenance and replacement requirements such as HVAC, plumbing, electrical, carpentry, roofing, interior and exterior repairs at City-owned and operated housing units to include group homes and apartment buildings. Specific programming for the use of these funds in this fiscal year has not yet been determined.	\$150,000 (FY 2013)
	\$150,000 (FY 2014)
	\$150,000 (FY 2015)

Changes from Prior Year: Funding in the amount of \$150,000 is added for FY 2022.

Project History: The Department of General Services conducted a comprehensive survey of facility conditions at nineteen group homes operated by the City, the Alexandria Community Services Board, and Sheltered Homes of Alexandria. The survey identified approximately \$755,000 in repair and maintenance items at these locations. This project has subsequently incorporated CSB apartments, as well as newly identified repair items in the group homes.

Project History: Phases I & II of the Mental Health Residential renovation program have been completed. Funding in the amount of \$150,000 was allocated in February 2012 to begin Phase III which is scheduled to begin in Spring 2012 and continue through FY 2013.

Operating Impact: No additional operating impact.

Mental Health Residential Facilities	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	150,000	150,000	150,000	150,000	150,000	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	150,000	150,000	150,000	150,000	150,000

Mental Health Residential Facilities	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	150,000	150,000	150,000	150,000	150,000	1,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	150,000	150,000	150,000	150,000	150,000	1,500,000

Public Buildings

Fire Station Capital Maintenance Facility Plan (CFMP)

Subsection: Public Safety Facilities
 Managing Department: General Services
 Supporting Department(s): Fire Department
 Project Category: 1

Estimated Useful Life of Improvement: 25 years
 Priority: Essential
 Strategic Plan Goal: 6 – Public Safety
 Location: Citywide

Project Summary: This project provides a multi-year funding plan for essential renovations to the City's nine fire stations. Funding in the amount of \$4.0 million has been planned over ten years for continued updating and repairs to the City's fire stations. The following projects are planned for FY 2013 – 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

Fiscal Year 2013	
Description	Amount
Station 201 - Interior Improvements	\$ 61,000
Station 206 - Interior Renovations & Exterior Improvements	\$ 110,000
Station 207 - Interior Improvements	\$ 55,000
Station 204 - Interior Renovations	\$ 174,000
Total Fiscal Year 2013	\$ 400,000

Fiscal Year 2014	
Description	Amount
Station 206 - Door & Window Project	\$ 96,000
Station 208 - Roof Replacment & Exterior Site Project	\$ 250,000
Station 202 - Door Project	\$ 19,000
Station 205 - Door Project	\$ 35,000
Total Fiscal Year 2014	\$ 400,000

Fiscal Year 2015	
Description	Amount
Station 207 - Electrical Upgrade	\$ 180,000
Station 208 - Exterior site upgrades and door replacement	\$ 80,000
Station 205 - Generator replacement	\$ 80,000
Station 201 - Replace Exterior Doors & Upgrades	\$ 60,000
Total Fiscal Year 2015	\$ 400,000

Changes from Prior Year: Funding in the amount of \$400,000 is added for FY 2022.

Project History: The kitchen renovation at Fire Station 201 has been completed, as well as the geotechnical investigation at Fire Station 207 and the HVAC unit replacements at Fire Station 208.

Operating Impact: No additional operating impact.

Fire Station CFMP	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	400,000	400,000	400,000	400,000	400,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	400,000	400,000	400,000	400,000	400,000

Fire Station CFMP	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	400,000	400,000	400,000	400,000	400,000	4,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	400,000	400,000	400,000	400,000	400,000	4,000,000

Public Buildings

Fire Station 210 (Eisenhower Valley)/Impound Lot

Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 3

Estimated Useful Life of Improvement: 30 years
Priority: Desirable
Strategic Plan Goal: 6 – Public Safety
Location: Eisenhower Valley

Project Summary: This project provides for the design and construction of a new fire station to be located in the Eisenhower Valley at the existing Impound Lot Facility. Additionally, the project will provide training classrooms and training bays for the fire department. The training class rooms will share use with the Police pistol range, which also has an identified need for training class rooms. Due to the reduced size of the site an overflow impound lot will be constructed on Business Center Drive adjacent to the new DASH Facility. Of the total project cost of \$15.1 million, \$13.1 million has been approved in prior fiscal years and \$2.0 million is planned for FY 2013. Additionally, another \$1.0 million is budgeted in FY 2013 to provide for a sufficient owner's project contingency, which is currently at approximately 4% of project costs. This funding is provided only as a project contingency based on the original scope of work and if it not necessary, can be reprogrammed in future year plans.

The completion of this facility will allow for faster emergency response times in the Eisenhower Valley, and in adjacent areas. The project is scheduled to be completed in winter 2013 – 2014.

Changes from Prior Year: \$1.0 million was added to FY 2013 funding to provide for a sufficient project contingency.

Project History: In 2005, a comprehensive needs assessment was commenced to determine the need for any additional stations with special attention to the future needs in the Eisenhower Valley area. The study was a multi-phase project to study response times and service requirements based on established standards.

In FY 2008, the City Manager formed a staff work group to establish a more efficient utilization of the impound lot resulting in the need for less lot space. This change will allow for this City-owned lot, located on Eisenhower Avenue, to be reconfigured and used as the site for the proposed new fire station which will be co-located on the same parcel as the reconfigured and reduced impound lot. The results of the concepts determined that the co-location is feasible with the addition of a secondary relief impound lot storage yard to hold vehicles for auction currently planned to be located on Business Center Drive. The design-build contract was awarded in fall 2011 and \$9.21 million was allocated for preliminary and final plan approvals, as well as Design-Build services. Construction is estimated to begin summer 2012 and be completed in winter 2013 - 2014.

Operating Impact: An additional operating impact of \$2.19 million has been included in the City Manager's Proposed FY 2013 Operating Budget for 12 new fire fighters (full-year of costs) and 8 medics (half year of costs). While the station is under construction, the new fire fighters and medics must begin training in order to be ready for the opening of the fire station. Annual operating costs of approximately \$180,000 will be needed for regular and training and equipment for staff, along with station operating costs.

Fire Station 210 (Eisenhower Ave)/Impound Lot	Unallocated Balance					
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	3,000,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	3,000,000	0	0	0	0

Fire Station 210 (Eisenhower Ave)/Impound Lot						Total
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2013-FY2022
Expenditures	0	0	0	0	0	3,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	3,000,000

Public Buildings

Burn Building

Subsection: Public Safety Facilities

Managing Department: General Services

Supporting Department(s): Fire Department

Project Category: 2

Estimated Useful Life of Improvement: 25 years

Priority: Highly Desirable

Strategic Plan Goal: 6 – Public Safety

Location: Payne St. near ASA

Project Summary: This project provides \$200,000 in FY 2014 for the demolition of the smoke stack at the Alexandria Fire Department burn building, a two and a half story, 4,040 square foot building. Built in 1999, the burn building is located on Payne Street near the Alexandria Sanitation Authority. The burn building is used for recruit and in-service training. The building, which was renovated in 1999 and 2004, is in need of substantial renovations due to the type of use at the facility. A State-funded consultant report has identified a number of renovations and improvements that are needed. The existing smoke stack at the facility still remains a concern; this unnecessary feature has required continued maintenance and repair and is now being planned for demolition. Long-term considerations will need to be considered for the renovation/replacement of the facility as funding becomes available.

Changes from Prior Year: No changes from prior year.

Project History: The City applied for a grant from the Virginia Department of Fire Programs to fund a portion of the renovation and received \$21,000 (much less than the \$400,000 requested). The renovation includes repairs of doors, windows, floors, walls and roofing as well as several building enhancements. Immediate needs were addressed with the funding available.

Operating Impact: No additional operating impact.

Burn Building	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	200,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	200,000	0	0	0

Burn Building	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	200,000

Public Buildings

Fire Station 203 (Cameron Mills Road) Expansion

Subsection: Public Safety Facilities

Managing Department: General Services

Supporting Department(s): Fire Department

Project Category: 3

Estimated Useful Life of Improvement: 25 years

Priority: Desirable

Strategic Plan Goal: 6 – Public Safety

Location: 2801 Cameron Mills Road

Project Summary: This project will provide \$6.2 million in funds for the design and future capital investment in Fire Station 203, located on Cameron Mills Road. Response data shows that an added emergency medical unit is warranted in this area, but the current facility was not designed to support the additional unit. An assessment of the existing facility in FY 2010 identified that renovation of the existing facility was not economically feasible due to existing structural constraints and recommended the demolition of the existing structure and construction of a new station on the same site. It is anticipated that this project will provide enhanced EMS service to the surrounding area once an expansion to the existing facility is complete. In FY 2012, programming and conceptual design was completed, and the scope of work is being finalized.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

Fire Station 203 (Cameron Mills Rd) Expansion	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	600,000	5,600,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	600,000	5,600,000	0	0

Fire Station 203 (Cameron Mills Rd) Expansion	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	6,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	6,200,000

Public Buildings

Fire Station 207 (Duke Street)

Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Fire Department
Project Category: 3

Estimated Useful Life of Improvement: 25 years
Priority: Desirable
Strategic Plan Goal: 6 – Public Safety
Location: 3301 Duke Street

Project Summary: This project provides funding for the replacement of Fire Station 207 (3301 Duke Street). This project was identified as a priority facility based on the condition of the existing facility and the need for a more centrally-located City fire station that can accommodate truck and rescue company vehicles and staffing. A total of \$9.7 million is planned, including \$700,000 in FY 2016 for design; \$3.0 million in FY 2017; and \$6.0 million in FY 2018 for construction.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

Fire Station 207 (Duke Street)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	700,000	3,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	700,000	3,000,000

Fire Station 207 (Duke Street)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	6,000,000	0	0	0	0	9,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	6,000,000	0	0	0	0	9,700,000

Public Buildings

Fire Station 206 (Seminary Road)

Subsection: Public Safety Facilities

Managing Department: General Services

Supporting Department(s): Fire Department

Project Category: 3

Estimated Useful Life of Improvement: 25 years

Priority: Desirable

Strategic Plan Goal: 6 – Public Safety

Location: 4609 Seminary Road

Project Summary: This project provides for the design and construction required for the renovation or the replacement of Fire Station 206 located at 4609 Seminary Road. A total of \$9.7 million over three years has been budgeted as a placeholder amount, including \$700,000 in FY 2017; \$3.0 million in FY 2018 and \$6.0 million funded in FY 2019 for construction.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

Fire Station 206 (Seminary Rd)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	700,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	700,000

Fire Station 206 (Seminary Rd)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	3,000,000	6,000,000	0	0	0	9,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	3,000,000	6,000,000	0	0	0	9,700,000

Public Buildings

Fire Station 205 (Cameron Street)

Subsection: Public Safety Facilities

Managing Department: General Services

Supporting Department(s): Fire Department

Project Category: 3

Estimated Useful Life of Improvement: 25 years

Priority: Desirable

Strategic Plan Goal: 6 – Public Safety

Location: 1210 Cameron Street

Project Summary: This project provides for design and construction for the renovation or replacement of Fire Station 205 located on Cameron Street. A total of \$9.7 million over three years has been budgeted as a placeholder amount for this project including \$700,000 in FY 2019 for design; followed by \$3.0 million in FY 2020 and \$6.0 million in FY 2021 for construction.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

Fire Station 205 (Cameron Street)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Fire Station 205 (Cameron Street)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	700,000	3,000,000	6,000,000	0	9,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	700,000	3,000,000	6,000,000	0	9,700,000

Public Buildings

Office of Sheriff Capital Facilities Maintenance Plan (CFMP)

Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Sheriff's Office
Project Category: 1

Estimated Useful Life of Improvement: 25 years
Priority: Essential
Strategic Plan Goal: 6 – Public Safety
Location: Citywide

Project Summary: This project provides for system and infrastructure improvements at the Public Safety Center (PSC), Franklin Backus Courthouse, and William G. Truesdale Detention Center, managed by the Alexandria Sheriff's Office (ASO). The ASO and the Department of General Services (DGS) have formed a permanent Task Force, providing oversight for work currently underway; developing a list of priorities; and evaluating new project proposals. A total of \$4.6 million over ten years (\$460,000 annually) is programmed to address capital maintenance requirements. The following projects are planned for FY 2013 – 2015 but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, are subject to change.

Fiscal Year 2013	
Description	Amount
Installation of new cameras	\$ 125,000
Parking lot replacement/repairs/grading	\$ 115,000
Dayroom Housing Service Counters Renovations	\$ 55,000
Bathroom Renovations	\$ 55,000
Carpet/VCT replacement	\$ 75,000
Security/HVAC equipment/controls	\$ 35,000
Total Fiscal Year 2013	\$ 460,000
Fiscal Year 2014	
Description	Amount
Continuous system and infrastructure improvements at the Public Safety Center (PSC, Franklin Backus Courthouse, and William G. Truesdale Detention Center, managed by the Alexandria Sheriff's Office (ASO). Programming for this fiscal year is still to be determined.	\$ 460,000
Total Fiscal Year 2014	\$ 460,000
Fiscal Year 2015	
Description	Amount
Continuous system and infrastructure improvements at the Public Safety Center (PSC, Franklin Backus Courthouse, and William G. Truesdale Detention Center, managed by the Alexandria Sheriff's Office (ASO). Specific programming in this fiscal year is still to be determined.	\$ 460,000
Total Fiscal Year 2015	\$ 460,000

Changes from Prior Year: Funding in the amount of \$460,000 is added for FY 2022.

Project History: In FY 2007, significant improvements were made to security systems at the Public Safety Center and Franklin Backus Courthouse. In addition, the 678 windows at the PSC Detention Center were completely refurbished. In FY 2008, improvements were made to the security management of elevator systems at both facilities. In FY 2011 and FY 2012, the Detention Center kitchen renovation and perimeter security upgrades were completed.

Operating Impact: No additional operating impact.

Public Buildings

(Office of the Sheriff CFMP continued)

Sheriff CFMP	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	460,000	460,000	460,000	460,000	460,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	460,000	460,000	460,000	460,000	460,000

Sheriff CFMP	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	460,000	460,000	460,000	460,000	460,000	4,600,000
Less Revenues	0	0	0	0	0	0
Net City Share	460,000	460,000	460,000	460,000	460,000	4,600,000

Public Buildings

Emergency Operations Center (EOC)/Public Safety Center Re-Use

Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 3

Estimated Useful Life of Improvement: 25 years
Priority: Desirable
Strategic Plan Goal: 6 – Public Safety
Location: Public Safety Center

Project Summary: This project provides funding for the establishment of a permanent City Emergency Operations Center (EOC) at the Public Safety Center (PSC). This project will reallocate space vacated by the Police Department following their move to the new Police facility and provide the space required for the EOC, Sheriff's Office, Police Hack Office and Emergency Management storage functions. City Council appropriated \$250,000 in FY 2012 to initiate design for this project and work is anticipated begin in FY 2013. In addition, \$3.515 million is planned in FY 2013 to complete the re-use of the PSC including the EOC.

Changes from Prior Year: Project funding from separate Sheriff's Administration Office Relocation (FY 2014 and FY 2015), and the Emergency Operations Center (FY 2014), along with reprogrammed funding from the Roof Replacement Program (FY 2014) were combined into one project and accelerated to FY 2013.

Project History: Once the Public Safety Center Slab and the new Police Headquarters are completed, the City has the opportunity to construct a new Emergency Operations Center (EOC) in the then-vacated space within the PSC. The exact size and scope of this project, as well as the relationship to the Sheriff operations within the PSC have not been finalized at this point. The City's EOC is currently located at the Lee Center in the same room where Fire training is conducted. The room must be set up each time a major incident occurs. Most major local governments have an EOC that is separate and available at all times.

Operating Impact: Additional operating impact to be determined based on the final scope of work approved.

EOC / Public Safety Center Re-Use	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	3,515,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	3,515,000	0	0	0	0

EOC / Public Safety Center Re-Use	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	3,515,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	3,515,000

Public Buildings

K-9 Facility Renovation Project

Subsection: Public Safety Facilities

Managing Department: General Services

Supporting Department(s): Police Department

Project Category: 2

Estimated Useful Life of Improvement: 20 years

Priority: Highly Desirable

Strategic Plan Goal: 6 – Public Safety

Location: Police K-9 Facility

Project Summary: This project will provide for the renovation of the existing Police K-9 Facility. Renovations to training, kennel and office spaces will be completed in addition to flooring designed to deter the spread of common kennel diseases. The City has programmed \$270,000 in FY 2016 to support construction efforts.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

K-9 Facility Renovation	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	270,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	270,000	0

K-9 Facility Renovation	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	270,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	270,000

Public Buildings

Pistol Range

Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Alexandria Police Department
Project Category: 2

Estimated Useful Life of Improvement: 25 years
Priority: Highly Desirable
Strategic Plan Goal: 6 – Public Safety
Location: 5261 Eisenhower Avenue

Project Summary: This project provides \$1.4 million for improvements at the Charles Hill Memorial Firearms Training Facility to address the health, safety and noise concerns raised by the Alexandria Police Department and regional public safety user groups. Environmental tests uncovered high levels of lead residue on surfaces inside of the facility after normal cleaning. It was determined that an improved drainage and filtering system for the entire range would be required, in addition to an environmental cleaning program. It was also determined that a specialized exhaust system must be designed and built to mitigate particulates and improve air quality. Arlington County, a major user of the facility, declined to fund the previously agreed to 50 percent of funds necessary to complete this project; however, negotiations with Arlington continue.

Changes from Prior Year: No changes from prior year.

Project History: In January 2008, \$60,000 (\$30,000 in City Share; \$30,000 from Arlington County) was allocated for an improved drainage and filtering system, an environmental cleaning program, a specialized exhaust system, and the design of a roof enclosure and restrooms. The drainage and filtering system was accomplished in FY 2009. The remaining design of the roof structure and ventilation system will begin as funds become available in FY 2017. Arlington County, in the wake of the emerging fiscal crisis declined to fund the previously agreed to 50% of the project costs which severely limited the amount of work that could be completed.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

Pistol Range	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	1,435,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,435,000

Pistol Range	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	1,435,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,435,000

Public Buildings

Vola Lawson Animal Shelter

Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): N/A
Project Category: 1

Estimated Useful Life of Improvement: N/A
Priority: Essential
Strategic Plan Goal: 6 – Public Safety
Location: 4101 Eisenhower Avenue

Project Summary: This project provides continuous capital maintenance required at the Vola Lawson Animal Shelter. The City is responsible for scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility as defined in a contract between the City and the Animal Welfare League (current facility manager). Based on this agreement, a total of \$300,000 has been budgeted over ten years (\$30,000 per year) to address these capital maintenance and replacement requirements.

Changes from Prior Year: Funding in the amount of \$30,000 is added for FY 2022.

Project History: Construction of the Vola Lawson Animal Shelter was completed in spring 2002 and the facility opened to the public May 16, 2002. Flooring in dog run areas to conform to Health Department standards was installed in spring 2012.

Operating Impact: No additional operating impact.

Vola Lawson Animal Shelter	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	30,000	30,000	30,000	30,000	30,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	30,000	30,000	30,000	30,000	30,000

Vola Lawson Animal Shelter	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	30,000	30,000	30,000	30,000	30,000	300,000
Less Revenues	0	0	0	0	0	0
Net City Share	30,000	30,000	30,000	30,000	30,000	300,000

Public Buildings

Emergency Government Relocation Center

Subsection: Public Safety Facilities
Managing Department: General Services
Supporting Department(s): Multiple Departments
Project Category: 3

Estimated Useful Life of Improvement: 20 years
Priority: Desirable
Strategic Plan Goal: 6 – Public Safety
Location: Lee Center/TBD

Project Summary: This project will provide electrical and cabling infrastructure work at the Lee Center required to provide for emergency contingent operations for the Courthouse or other City facilities should they be negatively affected by a catastrophic event rendering the facilities inoperable for an extended period of time. This project is the result of an extensive study of operations by a City team comprised of Courthouse users, the City Manager's Office, Sheriff, Emergency Management, ITS and General Services. The City will pursue grant funding for other required elements. The City has programmed \$1.2 million in FY 2017 for this project.

As a more specific plan is developed for the City Hall HVAC Replacement project (project description located earlier in this section), the timing of this project may need to be accelerated. This Emergency Government Relocation Center could be a potential temporary location for staff and functions currently housed in City Hall during HVAC installation.

Changes from Prior Year: No changes from prior year.

Operating Impact: This project has not yet reached the programming and/or construction phase so operating costs cannot be accurately determined until the full scope of the project is defined.

Emergency Govt. Relocation Center	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	1,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,200,000

Emergency Govt. Relocation Center	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	1,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,200,000

Public Buildings

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